

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds under One-line Vote

With the full implementation of the one-line vote arrangement since 2003-04, Controlling Officers can deploy funds within a consolidated single Subhead 000 Operational Expenses (instead of a number of conventional subheads) under the relevant Head of Expenditure. This one-line vote arrangement is intended to facilitate the achievement of greater flexibility, efficiency and enhanced productivity.

2. For transparency, Controlling Officers provide in the annual Estimates a breakdown of their operational expenses by conventional subheads. The Administration also presents quarterly reports to the Finance Committee on the redeployment of funds between these conventional subheads.

3. This quarterly report covers the redeployment of funds by 62 bureaux/departments under the one-line vote arrangement during the fourth quarter of 2011 -12. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
June 2012

Head 21 - Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	44,052	-	26	2,280	46,358	46,358
- Allowances	2,510	-	(26)	389	2,873	2,868
- Job-related allowances	10	-	(5)	-	5	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	85	-	-	18	103	102
- Civil Service Provident Fund contribution	661	-	5	209	875	875
Departmental Expenses						
- Remuneration for special appointments	9,075	-	-	552	9,627	9,615
- General departmental expenses	18,000	-	170	1,709	19,879	19,681
Other Charges						
- Honoraria for non-official Members of the Executive Council	10,824	-	(170)	-	10,654	10,653
	----- 85,217 =====	----- - =====	----- 0 =====	----- 5,157 =====	----- 90,374 =====	----- 90,154 =====

Head 23 - Auxiliary Medical Service

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	28,614	-	-	363	28,977	28,887
- Allowances	198	-	61	-	259	221
- Job-related allowances	37	(9)	1	-	29	28
Personnel Related Expenses						
- Mandatory Provident Fund contribution	47	25	30	-	102	101
- Civil Service Provident Fund contribution	40	50	35	-	125	122
Departmental Expenses						
- General departmental expenses	11,651	(66)	(127)	-	11,458	11,448
Other Charges						
- Pay and allowances for the auxiliary services	24,320	-	-	-	24,320	24,317
- Training expenses for the auxiliary services	1,343	-	-	-	1,343	1,342
	----- 66,250 =====	----- 0 =====	----- 0 =====	----- 363 =====	----- 66,613 =====	----- 66,466 =====

Head 24 - Audit Commission

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	111,012	-	3,172	3,759	117,943	117,919
- Allowances	400	-	7	-	407	394
Personnel Related Expenses						
- Mandatory Provident Fund contribution	197	-	(15)	-	182	182
- Civil Service Provident Fund contribution	769	-	48	-	817	817
Departmental Expenses						
- Remuneration for special appointments	2,978	-	(574)	-	2,404	2,404
- General departmental expenses	5,776	-	(2,638)	-	3,138	3,039
	----- 121,132 =====	----- - =====	----- 0 =====	----- 3,759 =====	----- 124,891 =====	----- 124,755 =====

Head 26 - Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	460,579	-	(1,695)	-	458,884	443,636
- Allowances	5,881	-	1,459	-	7,340	6,644
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	614	-	236	-	850	834
- Civil Service Provident Fund contribution	2,182	-	-	-	2,182	2,023
Departmental Expenses						
- General departmental expenses	352,213	-	-	-	352,213	318,069
Other Charges						
- Statistical Institute for Asia and the Pacific	234	-	-	-	234	234
	----- 821,707 =====	----- - =====	----- 0 =====	----- - =====	----- 821,707 =====	----- 771,440 =====

Head 27 - Civil Aid Service

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	32,300	(600)	648	-	32,348	32,347
- Allowances	287	155	2	-	444	441
- Job-related allowances	9	(6)	-	-	3	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	40	30	-	-	70	68
- Civil Service Provident Fund contribution	313	(165)	(31)	-	117	117
Departmental Expenses						
- General departmental expenses	15,978	1,519	(855)	-	16,642	16,642
Other Charges						
- Pay and allowances for the auxiliary services	31,342	(929)	230	-	30,643	30,629
- Training expenses for the auxiliary services	867	(4)	6	-	869	869
	81,136	0	0	-	81,136	81,115

Head 28 - Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	414,222	-	7,403	8,866	430,491	430,491
- Allowances	5,172	-	(668)	-	4,504	4,503
- Job-related allowances	911	-	(387)	-	524	524
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,888	-	(296)	-	1,592	1,592
- Civil Service Provident Fund contribution	6,590	-	2,131	-	8,721	8,721
- Disturbance allowance	130	-	(80)	-	50	50
Departmental Expenses						
- General departmental expenses	320,310	-	(8,103)	-	312,207	312,206
	----- 749,223 =====	----- - =====	----- 0 =====	----- 8,866 =====	----- 758,089 =====	----- 758,087 =====

Head 30 - Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	2,197,199	(27,431)	5,000	93,000	2,267,768	2,267,754
- Allowances	49,256	3,894	400	-	53,550	53,540
- Job-related allowances	26,385	1,140	-	-	27,525	27,494
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,331	3,058	-	-	8,389	8,076
- Civil Service Provident Fund contribution	43,596	3,269	-	(1,500)	45,365	44,794
Departmental Expenses						
- Specialist supplies and equipment	35,866	1,809	846	-	38,521	36,489
- General departmental expenses	372,868	12,485	(6,751)	(7,800)	370,802	370,583
Other Charges						
- Prisoners' welfare	3,580	1,783	505	-	5,868	5,226
- Grant to the Correctional Services Department Welfare Fund	358	(7)	-	-	351	351
	<u>2,734,439</u>	<u>0</u>	<u>0</u>	<u>83,700</u>	<u>2,818,139</u>	<u>2,814,307</u>

Head 31 - Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	1,884,246	-	15,754	45,000	1,945,000	1,943,563
- Allowances	53,620	-	-	-	53,620	50,194
- Job-related allowances	9,891	-	-	-	9,891	8,191
Personnel Related Expenses						
- Rent allowance	540	-	10	-	550	545
- Mandatory Provident Fund contribution	3,266	-	350	-	3,616	3,583
- Civil Service Provident Fund contribution	44,562	-	950	-	45,512	45,186
- Disturbance allowance	45	-	30	-	75	73
Departmental Expenses						
- General departmental expenses	453,750	(49)	(17,094)	(950)	435,657	418,443
Other Charges						
- Land usage cost	3,700	49	-	-	3,749	3,749
- Grant to the Customs and Excise Service Welfare Fund	270	-	-	-	270	265
	----- 2,453,890 =====	----- 0 =====	----- 0 =====	----- 44,050 =====	----- 2,497,940 =====	----- 2,473,792 =====

Head 33 - Civil Engineering and Development Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	840,000	-	44,610	-	884,610	884,610
- Allowances	11,609	-	365	-	11,974	11,973
- Job-related allowances	887	-	-	-	887	870
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,324	-	194	-	1,518	1,517
- Civil Service Provident Fund contribution	9,628	-	991	-	10,619	10,618
Departmental Expenses						
- Contract maintenance	1,025,757	-	(46,160)	-	979,597	784,038
- General departmental expenses	100,141	-	-	-	100,141	91,809
	----- 1,989,346 =====	----- - =====	----- 0 =====	----- - =====	----- 1,989,346 =====	----- 1,785,435 =====

Head 37 - Department of Health
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	2,304,028	(600)	78,000	-	2,381,428	2,377,827
- Allowances	16,254	-	4,000	-	20,254	18,927
- Job-related allowances	1,325	600	2,000	-	3,925	1,945
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,632	-	2,000	-	9,632	8,868
- Civil Service Provident Fund contribution	22,466	-	-	-	22,466	22,007
Departmental Expenses						
- Temporary staff	160,393	-	28,000	-	188,393	183,859
- Specialist supplies and equipment	487,655	-	(5,000)	-	482,655	458,808
- General departmental expenses	694,611	(16,450)	(18,000)	-	660,161	633,328
Other Charges						
- Contracting out of dental prostheses	6,000	-	1,000	-	7,000	6,627
- Payment and reimbursement of medical fees and hospital charges	380,000	-	-	-	380,000	289,881
- Supply, repair and renewal of prostheses and surgical appliances	3,300	-	-	-	3,300	3,217
- Vaccination reimbursements	130,271	-	(100,000)	-	30,271	26,515
Subventions						
- Subvented institutions	169,321	16,450	8,000	-	193,771	192,284
	----- 4,383,256 =====	----- 0 =====	----- 0 =====	----- - =====	----- 4,383,256 =====	----- 4,224,093 =====

Head 39 - Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	677,546	-	(18,894)	33,549	692,201	692,201
- Allowances	29,553	-	(3,171)	1,456	27,838	27,520
- Job-related allowances	9,796	-	(2,656)	497	7,637	7,637
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,835	-	(36)	-	1,799	1,799
- Civil Service Provident Fund contribution	5,593	-	518	-	6,111	6,111
Departmental Expenses						
- Light and power	223,942	-	(11,986)	-	211,956	211,955
- Hire of services and professional fees	96,159	(580)	14,150	-	109,729	109,670
- Fuel and lubricating oil	10,694	-	2,269	-	12,963	12,963
- Specialist supplies and equipment	153,731	-	10,269	(5,000)	159,000	159,000
- Maintenance materials	83,588	-	10,566	-	94,154	94,154
- Contract maintenance	383,282	-	(10,536)	-	372,746	372,697
- General departmental expenses	132,859	580	9,507	-	142,946	142,905
	----- 1,808,578 =====	----- 0 =====	----- 0 =====	----- 30,502 =====	----- 1,839,080 =====	----- 1,838,612 =====

Head 42 - Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	206,641	-	(9,572)	11,640	208,709	208,709
- Allowances	3,122	-	(4)	-	3,118	3,118
- Job-related allowances	50	-	(49)	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	219	107	34	-	360	360
- Civil Service Provident Fund contribution	2,409	-	231	-	2,640	2,640
Departmental Expenses						
- General departmental expenses	72,765	(107)	9,360	-	82,018	82,012
	----- 285,206 =====	----- 0 =====	----- 0 =====	----- 11,640 =====	----- 296,846 =====	----- 296,840 =====

Head 44 - Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	827,483	(14,000)	(100)	49,600	862,983	862,413
- Allowances	13,600	1,463	2,500	-	17,563	17,297
- Job-related allowances	600	-	-	-	600	550
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,036	-	120	-	1,156	1,147
- Civil Service Provident Fund contribution	8,063	-	80	-	8,143	8,142
Departmental Expenses						
- Specialist supplies and equipment	10,000	-	2,390	-	12,390	12,315
- General departmental expenses	281,730	12,537	(4,990)	(1,400)	287,877	287,487
	----- 1,142,512 =====	----- 0 =====	----- 0 =====	----- 48,200 =====	----- 1,190,712 =====	----- 1,189,351 =====

Head 45 - Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	3,086,882	-	(46,133)	195,633	3,236,382	3,236,036
- Allowances	43,438	-	-	6,000	49,438	49,366
- Job-related allowances	73,400	-	(2,300)	-	71,100	70,925
Personnel Related Expenses						
- Mandatory Provident Fund contribution	12,111	-	600	-	12,711	12,632
- Civil Service Provident Fund contribution	81,898	-	3,000	619	85,517	85,426
Departmental Expenses						
- Specialist supplies and equipment	42,388	-	22,500	-	64,888	64,554
- General departmental expenses	436,277	-	22,333	-	458,610	456,514
	----- 3,776,394 =====	----- - =====	----- 0 =====	----- 202,252 =====	----- 3,978,646 =====	----- 3,975,453 =====

Head 48 - Government Laboratory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	207,171	-	(314)	7,322	214,179	214,179
- Allowances	1,307	-	(133)	-	1,174	1,173
Personnel Related Expenses						
- Mandatory Provident Fund contribution	460	-	(101)	-	359	359
- Civil Service Provident Fund contribution	5,852	-	390	106	6,348	6,347
Departmental Expenses						
- General departmental expenses	90,855	-	158	(900)	90,113	89,999
	----- 305,645 =====	----- - =====	----- 0 =====	----- 6,528 =====	----- 312,173 =====	----- 312,057 =====

Head 49 - Food and Environmental Hygiene Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	2,368,516	-	(27,210)	106,665	2,447,971	2,446,233
- Allowances	24,860	-	1,500	-	26,360	26,262
- Job-related allowances	59,640	-	(2,500)	-	57,140	56,901
Personnel Related Expenses						
- Mandatory Provident Fund contribution	13,282	-	2,010	-	15,292	15,071
- Civil Service Provident Fund contribution	21,320	-	3,600	-	24,920	23,899
Departmental Expenses						
- General departmental expenses	2,013,151	(17)	22,600	-	2,035,734	2,035,516
Other Charges						
- Commonwealth War Graves Commission	253	17	-	-	270	270
	----- 4,501,022 =====	----- 0 =====	----- 0 =====	----- 106,665 =====	----- 4,607,687 =====	----- 4,604,152 =====

Head 51 - Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	104,647	-	20	-	104,667	104,661
- Allowances	1,545	-	(20)	-	1,525	1,483
- Job-related allowances	12	-	-	-	12	-
Personnel Related Expenses						
- Leasing and management of quarters	272,631	-	(12,000)	-	260,631	222,975
- Mandatory Provident Fund contribution	200	-	-	-	200	197
- Civil Service Provident Fund contribution	1,067	-	-	-	1,067	787
Departmental Expenses						
- Light and power	267,830	-	-	-	267,830	245,878
- Hire of services and professional fees	115,418	-	-	-	115,418	113,353
- Specialist supplies and equipment	18,000	-	-	-	18,000	16,436
- Workshop services	195,078	-	12,000	-	207,078	204,282
- General departmental expenses	8,825	-	-	-	8,825	8,329
Other Charges						
- Rents and management charges for properties (other than quarters)	797,831	-	-	(34,312)	763,519	717,634
	----- 1,783,084 =====	----- - =====	----- 0 =====	----- (34,312) =====	----- 1,748,772 =====	----- 1,636,015 =====

Head 53 - Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	106,468	-	-	-	106,468	103,173
- Allowances	4,760	-	-	-	4,760	3,986
- Job-related allowances	8	-	-	-	8	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	133	80	1	-	214	213
- Civil Service Provident Fund contribution	1,029	-	94	-	1,123	1,121
Departmental Expenses						
- General departmental expenses	135,140	(33,467)	197	(7,000)	94,870	84,755
Other Charges						
- International Youth Exchange Programme	1,850	-	-	-	1,850	1,242
- Family Council related programmes	27,500	-	-	-	27,500	23,838
- Promotion of civic education outside schools	20,315	-	-	-	20,315	18,494
- Youth Square	71,040	-	-	-	71,040	65,187
- Youth development activities	36,000	-	-	-	36,000	32,122
Subventions						
- Creative arts centre in Shek Kip Mei	8,916	-	-	-	8,916	8,916
- Hong Kong Sports Institute Limited	155,304	19,805	(19,805)	-	155,304	124,516
- Duty Lawyer Service	109,225	2,473	-	-	111,698	107,381
- Hong Kong Academy for Performing Arts	201,698	9,803	-	-	211,501	211,501
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,771
- Hong Kong Arts Development Council	80,598	1,105	14,813	-	96,516	96,516
- Legal Aid Services Council	11,257	201	-	-	11,458	9,121
- Sports Federation and Olympic Committee of Hong Kong, China	18,169	-	4,700	-	22,869	22,863
- Uniformed groups and other youth organisations	51,800	-	-	-	51,800	51,180
- Major Performing Arts Groups	264,164	-	-	-	264,164	264,164
	1,307,145	0	0	(7,000)	1,300,145	1,232,061

Head 55 - Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	49,385	-	2,008	-	51,393	51,359
- Allowances	1,433	-	208	-	1,641	1,619
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	80	117	-	-	197	187
- Civil Service Provident Fund contribution	904	(117)	(130)	-	657	656
Departmental Expenses						
- General departmental expenses	71,141	-	(2,086)	(9,500)	59,555	55,385
	----- 122,947 =====	----- 0 =====	----- 0 =====	----- (9,500) =====	----- 113,447 =====	----- 109,206 =====

Head 59 - Government Logistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	194,708	-	(8)	-	194,700	194,215
- Allowances	8,552	-	1	-	8,553	8,553
- Job-related allowances	1,113	-	-	-	1,113	1,014
Personnel Related Expenses						
- Mandatory Provident Fund contribution	744	-	6	-	750	749
- Civil Service Provident Fund contribution	933	-	-	-	933	907
Departmental Expenses						
- Specialist supplies and equipment	97,822	-	-	-	97,822	93,908
- Contract maintenance	1,140	-	1	-	1,141	1,141
- General departmental expenses	62,106	-	-	(2,068)	60,038	55,117
	----- 367,118 =====	----- - =====	----- 0 =====	----- (2,068) =====	----- 365,050 =====	----- 355,604 =====

Head 63 - Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	692,428	2,572	800	-	695,800	695,762
- Allowances	9,750	6,048	-	-	15,798	14,920
- Job-related allowances	330	-	-	-	330	200
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,043	-	20	-	3,063	3,054
- Civil Service Provident Fund contribution	7,374	-	-	-	7,374	6,748
Departmental Expenses						
- Temporary staff	59,003	8,006	-	-	67,009	65,342
- Honoraria for members of committees	302,310	-	-	-	302,310	295,908
- General departmental expenses	285,613	(17,232)	(820)	-	267,561	254,911
Other Charges						
- Community involvement projects	300,000	-	-	-	300,000	299,139
- Financial assistance to mutual aid committees	10,310	-	-	-	10,310	5,965
- Promotional activities on building management	2,500	-	-	-	2,500	1,957
Subventions						
- Subventions to New Territories organisations	7,086	606	-	-	7,692	7,292
- Subventions to district sports and arts associations	3,800	-	-	-	3,800	3,741
	1,683,547	0	0	-	1,683,547	1,654,939

Head 70 - Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	2,269,204	(38)	62,248	55,741	2,387,155	2,387,066
- Allowances	49,622	-	3,398	-	53,020	53,017
- Job-related allowances	1,220	-	(155)	-	1,065	1,061
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,713	-	1,287	-	6,000	5,999
- Civil Service Provident Fund contribution	71,840	-	3,530	-	75,370	75,367
Departmental Expenses						
- Data processing	178,077	-	383	-	178,460	178,458
- Specialist supplies and equipment	117,957	-	(12,452)	-	105,505	105,501
- General departmental expenses	363,339	-	(58,239)	-	305,100	305,058
Other Charges						
- Land usage cost	3,711	38	-	-	3,749	3,749
- Grant to the Immigration Service Welfare Fund	311	-	-	-	311	299
	----- 3,059,994 =====	----- 0 =====	----- 0 =====	----- 55,741 =====	----- 3,115,735 =====	----- 3,115,575 =====

Head 74 - Information Services Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	214,289	-	11,320	-	225,609	223,172
- Allowances	7,499	-	-	-	7,499	7,267
- Job-related allowances	269	-	31	-	300	246
Personnel Related Expenses						
- Mandatory Provident Fund contribution	545	-	-	-	545	507
- Civil Service Provident Fund contribution	3,484	-	208	-	3,692	3,588
Departmental Expenses						
- General departmental expenses	39,820	-	1,745	-	41,565	39,228
Other Charges						
- Publicity	61,413	-	(6,053)	-	55,360	50,284
- Expenses of visitors to Hong Kong and overseas speaking engagements	48,583	-	(7,251)	-	41,332	37,789
	----- 375,902 =====	----- - =====	----- 0 =====	----- - =====	----- 375,902 =====	----- 362,081 =====

Head 76 - Inland Revenue Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	985,855	-	36,000	-	1,021,855	1,021,641
- Allowances	13,366	-	(2,600)	-	10,766	10,668
- Job-related allowances	45	-	-	-	45	17
Personnel Related Expenses						
- Mandatory Provident Fund contribution	929	-	1,000	-	1,929	1,883
- Civil Service Provident Fund contribution	7,674	-	200	-	7,874	7,858
Departmental Expenses						
- General departmental expenses	172,967	-	(34,600)	-	138,367	137,031
	----- 1,180,836 =====	----- - =====	----- 0 =====	----- - =====	----- 1,180,836 =====	----- 1,179,098 =====

Head 78 - Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	66,248	(779)	(2,501)	2,933	65,901	65,886
- Allowances	1,170	779	(126)	-	1,823	1,780
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	195	-	(4)	-	191	189
- Civil Service Provident Fund contribution	1,295	-	(6)	-	1,289	1,287
Departmental Expenses						
- General departmental expenses	21,408	-	1,667	-	23,075	22,948
Other Charges						
- Publicity and educational programmes	7,500	-	970	-	8,470	8,465
	----- 97,817 =====	----- 0 =====	----- 0 =====	----- 2,933 =====	----- 100,750 =====	----- 100,555 =====

Head 80 - Judiciary

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	795,466	(76,352)	36,760	-	755,874	755,835
- Allowances	18,889	(1,118)	1,131	-	18,902	18,406
- Job-related allowances	1,144	(2)	47	-	1,189	1,181
Personnel Related Expenses						
- Cash allowance in lieu of housing benefits	10,942	(1,000)	-	-	9,942	9,617
- Mandatory Provident Fund contribution	1,640	17	154	-	1,811	1,775
- Civil Service Provident Fund contribution	3,420	(66)	252	-	3,606	3,604
Departmental Expenses						
- Hire of services and professional fees	114,793	98,300	(43,471)	(700)	168,922	106,228
- General departmental expenses	154,222	(19,779)	5,127	-	139,570	129,696
Other Charges						
- Magistrates poor box	8	-	-	-	8	-
	<u>1,100,524</u>	<u>0</u>	<u>0</u>	<u>(700)</u>	<u>1,099,824</u>	<u>1,026,342</u>

Head 90 - Labour Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	858,669	-	(7,000)	-	851,669	850,481
- Allowances	12,465	-	7,000	-	19,465	19,046
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,305	-	-	-	3,305	2,758
- Civil Service Provident Fund contribution	11,260	-	-	-	11,260	8,953
Departmental Expenses						
- General departmental expenses	236,589	-	(14,000)	(20,000)	202,589	172,459
Other Charges						
- Campaigns, exhibitions and publicity	21,757	-	14,000	-	35,757	35,689
	<u>1,144,048</u>	<u>-</u>	<u>0</u>	<u>(20,000)</u>	<u>1,124,048</u>	<u>1,089,386</u>

Head 91 - Lands Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	1,390,713	-	11,500	55,469	1,457,682	1,457,051
- Allowances	15,951	-	(4,000)	-	11,951	11,403
- Job-related allowances	2,337	-	-	-	2,337	2,178
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,088	-	-	-	3,088	2,920
- Civil Service Provident Fund contribution	7,400	-	1,700	-	9,100	9,007
Departmental Expenses						
- Hire of services and professional fees	63,035	-	(7,500)	-	55,535	47,345
- Contract maintenance	175,512	-	5,000	2,943	183,455	182,857
- General departmental expenses	146,418	-	(6,700)	-	139,718	134,300
Other Charges						
- Financial Secretary Incorporated - suspense account adjustment	15	-	-	-	15	-
	----- 1,804,469 =====	----- - =====	----- 0 =====	----- 58,412 =====	----- 1,862,881 =====	----- 1,847,061 =====

Head 92 - Department of Justice
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	629,326	-	(3,300)	(10,000)	616,026	612,814
- Allowances	13,197	-	(1,945)	-	11,252	11,228
- Job-related allowances	6	-	-	-	6	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,277	-	80	-	1,357	1,354
- Civil Service Provident Fund contribution	13,819	-	(4,657)	-	9,162	9,158
Departmental Expenses						
- Remuneration for special appointments	3,750	-	-	-	3,750	3,708
- General departmental expenses	81,392	-	11,022	-	92,414	87,737
Other Charges						
- Hire of legal services and related professional fees	169,015	-	(22,385)	-	146,630	145,491
- Legal services for construction dispute resolution	41,000	-	21,185	-	62,185	62,179
	----- 952,782 =====	----- - =====	----- 0 =====	----- (10,000) =====	----- 942,782 =====	----- 933,669 =====

Head 95 - Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	2,066,324	-	(107,534)	114,139	2,072,929	2,072,918
- Allowances	47,771	-	(5,449)	2,836	45,158	45,152
- Job-related allowances	29,843	-	(2,688)	1,771	28,926	28,910
Personnel Related Expenses						
- Mandatory Provident Fund contribution	12,770	-	(3,159)	-	9,611	9,598
- Civil Service Provident Fund contribution	25,264	40	1,504	-	26,808	26,798
Departmental Expenses						
- General departmental expenses	2,684,315	(7,671)	95,165	83,488	2,855,297	2,854,419
Other Charges						
- Publicity	45,000	1,148	5,654	-	51,802	51,424
- Cultural presentations, entertainment programmes, activities and exhibitions	153,951	-	14,327	-	168,278	168,269
- Recreation and sports activities, programmes, campaigns and exhibitions	38,036	5,894	(10,517)	-	33,413	33,413
- Library materials and multi-media services	83,295	-	5,569	-	88,864	88,863
- Artefacts and museum exhibitions	54,100	-	4,387	-	58,487	58,486
Subventions						
- Leisure and culture subventions	233,658	589	4,484	2,000	240,731	240,731
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Hong Kong Archaeological Society	150	-	-	-	150	148
- Subventions to non- government organisation camps	31,500	-	(1,743)	1,826	31,583	31,581
	----- 5,506,518 =====	----- 0 =====	----- 0 =====	----- 206,060 =====	----- 5,712,578 =====	----- 5,711,251 =====

Head 96 - Government Secretariat: Overseas Economic and Trade Offices
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	107,813	-	(4,228)	-	103,585	103,584
- Allowances	35,386	-	(3,035)	7,667	40,018	37,344
Personnel Related Expenses						
- Civil Service Provident Fund contribution	1,255	-	276	-	1,531	1,530
- Disturbance allowance	3,573	-	(726)	-	2,847	2,846
Departmental Expenses						
- General departmental expenses	107,448	-	4,222	-	111,670	111,442
Other Charges						
- Publicity	39,656	-	3,554	-	43,210	43,209
- Grants to organisations	100	-	(63)	-	37	36
	----- 295,231 =====	----- - =====	----- 0 =====	----- 7,667 =====	----- 302,898 =====	----- 299,991 =====

Head 100 - Marine Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	441,375	-	19,625	-	461,000	460,729
- Allowances	8,820	-	1,400	-	10,220	10,149
- Job-related allowances	4,916	-	-	-	4,916	4,286
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,249	-	151	-	1,400	1,296
- Civil Service Provident Fund contribution	3,185	-	715	-	3,900	3,728
Departmental Expenses						
- Maintenance materials	98,418	-	-	-	98,418	95,309
- Contract maintenance	82,445	-	-	-	82,445	81,541
- General departmental expenses	315,320	-	(21,891)	(7,317)	286,112	285,707
	----- 955,728 =====	----- - =====	----- 0 =====	----- (7,317) =====	----- 948,411 =====	----- 942,745 =====

Head 116 - Official Receiver's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	99,952	-	-	-	99,952	97,432
- Allowances	964	-	150	-	1,114	1,078
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	265	-	-	-	265	218
- Civil Service Provident Fund contribution	540	-	70	-	610	566
Departmental Expenses						
- Hire of services and professional fees	12,412	(1,250)	(1,520)	-	9,642	4,080
- General departmental expenses	22,036	1,250	1,300	-	24,586	22,655
	----- 136,171 =====	----- 0 =====	----- 0 =====	----- - =====	----- 136,171 =====	----- 126,029 =====

Head 122 - Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	10,966,483	-	(128,310)	666,571	11,504,744	11,504,695
- Allowances	180,000	-	(19,690)	-	160,310	157,425
- Job-related allowances	72,821	-	2,661	-	75,482	74,995
Personnel Related Expenses						
- Mandatory Provident Fund contribution	59,214	-	(2,222)	-	56,992	56,937
- Civil Service Provident Fund contribution	266,849	-	6,716	-	273,565	273,533
- Disturbance allowance	200	-	-	-	200	191
Departmental Expenses						
- Specialist supplies and equipment	78,000	-	-	-	78,000	74,774
- General departmental expenses	1,050,000	-	142,845	(7,206)	1,185,639	1,185,111
Other Charges						
- Upkeep of land boundary security projects	13,263	-	(3,264)	-	9,999	6,727
- Investigation expenses	34,020	-	-	-	34,020	31,550
- Pay and allowances for the auxiliary services	124,445	-	1,264	-	125,709	125,606
	----- 12,845,295 =====	----- - =====	----- 0 =====	----- 659,365 =====	----- 13,504,660 =====	----- 13,491,544 =====

Head 136 - Public Service Commission Secretariat
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	12,836	-	(71)	683	13,448	13,448
- Allowances	141	-	2	47	190	190
- Job-related allowances	2	-	(2)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	12	-	(1)	-	11	11
Departmental Expenses						
- Remuneration for special appointments	4,245	-	174	-	4,419	4,419
- General departmental expenses	967	-	(102)	-	865	864
	----- 18,203 =====	----- - =====	----- 0 =====	----- 730 =====	----- 18,933 =====	----- 18,932 =====

Head 137 - Government Secretariat: Environment Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	27,400	-	1,760	-	29,160	28,927
- Allowances	1,000	-	-	-	1,000	398
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	-	-	10	-	10	4
- Civil Service Provident Fund contribution	417	-	170	-	587	579
Departmental Expenses						
- General departmental expenses	44,509	-	(1,940)	(9,000)	33,569	31,509
	----- 73,328 =====	----- - =====	----- 0 =====	----- (9,000) =====	----- 64,328 =====	----- 61,417 =====

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	69,477	-	1,483	-	70,960	70,954
- Allowances	2,861	-	379	-	3,240	3,235
- Job-related allowances	5	-	-	-	5	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	180	(28)	-	-	152	142
- Civil Service Provident Fund contribution	613	438	-	-	1,051	1,036
Departmental Expenses						
- Temporary staff	22,089	-	30	-	22,119	22,101
- Honoraria for members of committees	3,800	-	-	-	3,800	3,116
- General departmental expenses	37,339	(410)	(1,892)	-	35,037	34,528
	----- 136,364 =====	----- 0 =====	----- 0 =====	----- - =====	----- 136,364 =====	----- 135,112 =====

Head 139 - Government Secretariat: Food and Health Bureau (Food Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	29,711	-	2,029	-	31,740	31,690
- Allowances	2,427	-	-	-	2,427	1,748
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	16	-	8	-	24	23
- Civil Service Provident Fund contribution	631	-	104	-	735	725
Departmental Expenses						
- General departmental expenses	44,244	-	(2,141)	(10,000)	32,103	24,665
	----- 77,031 =====	----- - =====	----- 0 =====	----- (10,000) =====	----- 67,031 =====	----- 58,851 =====

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	55,184	-	4,631	-	59,815	59,765
- Allowances	2,127	-	971	-	3,098	3,078
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	147	-	58	-	205	199
- Civil Service Provident Fund contribution	440	-	127	-	567	562
Departmental Expenses						
- General departmental expenses	196,219	-	(133,722)	-	62,497	60,371
Subventions						
- Hospital Authority	36,104,865	-	122,132	1,683,024	37,910,021	37,910,021
- Prince Philip Dental Hospital	119,467	-	5,803	-	125,270	125,270
	----- 36,478,451 =====	----- - =====	----- 0 =====	----- 1,683,024 =====	----- 38,161,475 =====	----- 38,159,266 =====

Head 141 - Government Secretariat: Labour and Welfare Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	57,608	-	2,092	-	59,700	59,288
- Allowances	3,636	-	-	-	3,636	3,246
- Job-related allowances	4	-	-	-	4	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	75	-	60	-	135	124
- Civil Service Provident Fund contribution	957	-	-	-	957	893
Departmental Expenses						
- General departmental expenses	86,026	-	(3,454)	(14,500)	68,072	63,782
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to save others	14,000	-	(10,023)	-	3,977	3,300
- Public education on rehabilitation	2,500	-	-	-	2,500	2,500
- Integrated Discharge Support Programme for Elderly Patients	116,347	-	-	-	116,347	109,943
Subventions						
- Environmental Advisory Service	1,476	-	83	-	1,559	1,559
- Vocational Training Council (vocational training)	160,673	-	9,911	-	170,584	170,583
- Skills centres	84,089	-	1,331	-	85,420	85,420
- Guardianship Board	4,820	-	-	-	4,820	4,818
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,000	-	-	-	5,000	4,044
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	10,727
	----- 549,211 =====	----- - =====	----- 0 =====	----- (14,500) =====	----- 534,711 =====	----- 520,228 =====

Head 142 - Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	228,434	-	-	-	228,434	227,288
- Allowances	8,838	-	533	-	9,371	9,078
- Job-related allowances	23	-	-	-	23	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	518	-	210	-	728	718
- Civil Service Provident Fund contribution	2,117	-	-	-	2,117	1,952
Departmental Expenses						
- Remuneration for special appointments	21,862	-	-	-	21,862	21,033
- Honoraria for members of committees	2,230	-	-	-	2,230	1,832
- Hire of services and professional fees	158,125	-	(743)	-	157,382	141,639
- General departmental expenses	199,362	-	-	-	199,362	188,503
	621,509	-	0	-	621,509	592,045

Head 143 - Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	322,853	(44)	(2,293)	20,631	341,147	341,142
- Allowances	3,489	33	-	1,216	4,738	4,612
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	246	11	20	100	377	362
- Civil Service Provident Fund contribution	1,657	-	270	29	1,956	1,954
Departmental Expenses						
- Training expenses	61,279	(600)	(655)	-	60,024	58,566
- General departmental expenses	30,381	600	2,658	-	33,639	33,583
	----- 419,906 =====	----- 0 =====	----- 0 =====	----- 21,976 =====	----- 441,882 =====	----- 440,219 =====

Head 144 - Government Secretariat: Constitutional and Mainland Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	92,181	-	(220)	-	91,961	91,591
- Allowances	15,796	-	220	-	16,016	16,015
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	93	-	80	-	173	172
- Civil Service Provident Fund contribution	2,561	-	(146)	-	2,415	1,690
- Disturbance allowance	1,730	-	66	-	1,796	1,795
Departmental Expenses						
- General departmental expenses	116,782	-	(3,205)	-	113,577	113,412
Other Charges						
- Publicity	19,868	-	(2,560)	-	17,308	17,308
- Activities to promote equal opportunities and human rights	1,687	-	-	-	1,687	1,598
Subventions						
- Equal Opportunities Commission	84,660	-	3,549	-	88,209	88,209
- Office of the Privacy Commissioner for Personal Data	52,695	-	2,216	(230)	54,681	54,681
	----- 388,055 =====	----- - =====	----- 0 =====	----- (230) =====	----- 387,825 =====	----- 386,471 =====

Head 147 - Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	98,360	-	7,105	7,668	113,133	113,008
- Allowances	5,312	-	(2,262)	-	3,050	2,987
- Job-related allowances	2	-	(1)	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	120	-	20	-	140	125
- Civil Service Provident Fund contribution	2,000	-	70	-	2,070	2,031
Departmental Expenses						
- Honoraria for members of committees	1,830	-	(122)	-	1,708	1,695
- General departmental expenses	34,255	-	(4,440)	(1,310)	28,505	25,724
Other Charges						
- Appointment of financial consultants	4,000	-	(370)	(1,000)	2,630	1,430
	----- 145,879 =====	----- - =====	----- 0 =====	----- 5,358 =====	----- 151,237 =====	----- 147,000 =====

Head 151 - Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	97,846	-	5,400	-	103,246	103,152
- Allowances	5,522	-	-	-	5,522	4,842
- Job-related allowances	34	-	-	-	34	3
Personnel Related Expenses						
- Mandatory Provident Fund contribution	194	-	43	-	237	236
- Civil Service Provident Fund contribution	1,457	-	615	-	2,072	2,068
Departmental Expenses						
- Honoraria for members of committees	16,500	-	(6,021)	-	10,479	2,712
- General departmental expenses	78,841	(10)	(37)	-	78,794	78,793
Other Charges						
- World Customs Organization	250	10	-	-	260	252
- United Nations International Drug Control Programme and World Health Organization	217	-	-	-	217	217
- Action Committee Against Narcotics	4,600	-	-	-	4,600	4,561
Subventions						
- Legal assistance scheme for torture claimants	67,500	-	-	-	67,500	36,706
	----- 272,961 =====	----- 0 =====	----- 0 =====	----- - =====	----- 272,961 =====	----- 233,542 =====

Head 152 - Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	108,888	-	5,075	-	113,963	113,962
- Allowances	5,366	-	-	-	5,366	4,969
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	114	-	42	-	156	155
- Civil Service Provident Fund contribution	2,102	-	27	-	2,129	2,128
- Disturbance allowance	178	-	-	-	178	37
Departmental Expenses						
- General departmental expenses	142,449	-	(16,253)	(90)	126,106	99,753
Other Charges						
- Subscription to the World Trade Organization	42,459	-	-	-	42,459	40,898
Subventions						
- Consumer Council	76,049	-	4,025	-	80,074	80,074
- Hong Kong - Japan Business Co-operation Committee	3,610	-	-	-	3,610	3,610
- Hong Kong Tourism Board	514,460	-	7,084	-	521,544	521,544
- Hong Kong Trade Development Council	378,250	-	-	-	378,250	378,250
	----- 1,273,929 =====	----- - =====	----- 0 =====	----- (90) =====	----- 1,273,839 =====	----- 1,245,380 =====

Head 155 - Government Secretariat: Innovation and Technology Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	88,300	-	1,279	2,295	91,874	91,874
- Allowances	2,315	-	(345)	-	1,970	1,816
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	141	-	12	-	153	153
- Civil Service Provident Fund contribution	466	-	47	-	513	513
Departmental Expenses						
- General departmental expenses	77,571	-	(993)	(50)	76,528	76,528
Subventions						
- Hong Kong Productivity Council	171,401	-	-	6,577	177,978	177,978
- Hong Kong Applied Science and Technology Research Institute Company Limited	133,540	-	-	-	133,540	133,540
	----- 473,736 =====	----- - =====	----- 0 =====	----- 8,822 =====	----- 482,558 =====	----- 482,402 =====

Head 158 - Government Secretariat: Transport and Housing Bureau (Transport Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	92,881	-	4,568	-	97,449	97,136
- Allowances	3,099	-	(299)	-	2,800	2,783
- Job-related allowances	2	-	(1)	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	139	104	47	-	290	272
- Civil Service Provident Fund contribution	2,782	-	(379)	-	2,403	2,295
Departmental Expenses						
- General departmental expenses	34,214	(104)	(3,936)	(1,316)	28,858	26,866
	----- 133,117 =====	----- 0 =====	----- 0 =====	----- (1,316) =====	----- 131,801 =====	----- 129,352 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	135,906	-	5,234	-	141,140	141,133
- Allowances	2,117	-	560	-	2,677	2,475
- Job-related allowances	12	-	-	-	12	4
Personnel Related Expenses						
- Mandatory Provident Fund contribution	128	61	7	-	196	194
- Civil Service Provident Fund contribution	613	-	83	-	696	690
Departmental Expenses						
- Temporary staff	72,183	-	-	-	72,183	68,412
- General departmental expenses	68,004	(61)	(5,884)	-	62,059	55,930
Other Charges						
- Maintenance of government slopes by Housing Department	2,300	-	-	-	2,300	2,228
	----- 281,263 =====	----- 0 =====	----- 0 =====	----- - =====	----- 281,263 =====	----- 271,066 =====

Head 160 - Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	224,500	(797)	3,542	(12,757)	214,488	212,535
- Allowances	2,770	1,327	128	-	4,225	4,223
- Job-related allowances	660	(508)	(15)	-	137	137
Personnel Related Expenses						
- Employees' compensation, injury, incapacity and death related payments and expenses	-	160	(4)	-	156	155
- Mandatory Provident Fund contribution	994	(182)	(436)	-	376	376
- Civil Service Provident Fund contribution	970	-	(196)	-	774	773
Departmental Expenses						
- General departmental expenses	291,664	-	(3,019)	(2,613)	286,032	285,679
	521,558	0	0	(15,370)	506,188	503,878

Head 162 - Rating and Valuation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	334,447	-	8,000	-	342,447	341,865
- Allowances	3,255	(5)	-	-	3,250	3,085
- Job-related allowances	5	5	-	-	10	6
Personnel Related Expenses						
- Mandatory Provident Fund contribution	497	-	-	-	497	482
- Civil Service Provident Fund contribution	1,764	-	-	-	1,764	1,759
Departmental Expenses						
- Temporary staff	21,399	-	-	-	21,399	18,539
- General departmental expenses	50,344	-	(8,000)	(160)	42,184	39,137
	----- 411,711 =====	----- 0 =====	----- 0 =====	----- (160) =====	----- 411,551 =====	----- 404,873 =====

Head 166 - Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	108,426	-	-	2,246	110,672	110,642
- Allowances	1,719	-	12	554	2,285	2,200
- Job-related allowances	152	-	(10)	-	142	141
Personnel Related Expenses						
- Mandatory Provident Fund contribution	289	-	-	-	289	270
- Civil Service Provident Fund contribution	1,980	-	3	-	1,983	1,982
Departmental Expenses						
- Fuel and lubricating oil	17,709	-	5,291	-	23,000	22,866
- General departmental expenses	40,641	-	(3,255)	-	37,386	36,817
Other Charges						
- Grant to the Government Flying Service Welfare Fund	11	-	-	-	11	9
- Pay and allowances for the auxiliary services	750	-	(150)	-	600	576
- Training expenses for the Government Flying Service	16,828	-	(1,891)	-	14,937	14,745
	----- 188,505 =====	----- - =====	----- 0 =====	----- 2,800 =====	----- 191,305 =====	----- 190,248 =====

Head 173 - Student Financial Assistance Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	119,448	-	(569)	(1,614)	117,265	115,540
- Allowances	1,937	-	185	-	2,122	1,822
Personnel Related Expenses						
- Mandatory Provident Fund contribution	230	-	251	-	481	468
- Civil Service Provident Fund contribution	748	-	133	-	881	881
Departmental Expenses						
- General departmental expenses	170,686	-	-	(35,903)	134,783	128,623
	----- 293,049 =====	----- - =====	----- 0 =====	----- (37,517) =====	----- 255,532 =====	----- 247,334 =====

Head 181 - Trade and Industry Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	203,553	-	3,629	-	207,182	207,182
- Allowances	3,166	-	1,200	-	4,366	4,366
- Job-related allowances	8	-	(7)	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	177	-	14	-	191	191
- Civil Service Provident Fund contribution	1,903	-	544	-	2,447	2,447
Departmental Expenses						
- General departmental expenses	66,350	-	(5,380)	-	60,970	59,334
Other Charges						
- Subscription to the Asia Pacific Economic Co- operation	1,285	-	44	-	1,329	1,329
- Trade negotiations and associated activities	3,000	-	(44)	-	2,956	2,449
- Contribution to the organisation of the Hong Kong Awards for Industries	1,600	-	-	-	1,600	1,600
- Subscription to the Pacific Economic Co-operation Council	128	-	-	-	128	127
	----- 281,170 =====	----- - =====	----- 0 =====	----- - =====	----- 281,170 =====	----- 279,026 =====

Head 186 - Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	569,993	-	15,325	-	585,318	585,063
- Allowances	7,434	-	517	-	7,951	7,950
- Job-related allowances	107	-	(26)	-	81	81
Personnel Related Expenses						
- Mandatory Provident Fund contribution	953	-	390	-	1,343	1,342
- Civil Service Provident Fund contribution	5,368	-	719	-	6,087	6,086
Departmental Expenses						
- Light and power	4,611	-	(331)	-	4,280	4,279
- Contract maintenance	223,049	-	(1,436)	-	221,613	221,475
- Workshop services	145,605	-	(1,309)	-	144,296	144,295
- General departmental expenses	194,246	-	(15,608)	(935)	177,703	167,743
Subventions						
- Special transport facilities for persons with disabilities	40,944	-	1,759	-	42,703	42,703
	----- 1,192,310 =====	----- - =====	----- 0 =====	----- (935) =====	----- 1,191,375 =====	----- 1,181,017 =====

Head 188 - Treasury

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	177,450	-	2,818	-	180,268	180,268
- Allowances	2,391	-	242	-	2,633	2,575
- Job-related allowances	12	-	-	-	12	11
Personnel Related Expenses						
- Mandatory Provident Fund contribution	230	-	143	-	373	373
- Civil Service Provident Fund contribution	1,100	-	-	-	1,100	1,074
Departmental Expenses						
- General departmental expenses	147,371	-	(3,203)	-	144,168	139,748
	----- 328,554 =====	----- - =====	----- 0 =====	----- - =====	----- 328,554 =====	----- 324,049 =====

Head 194 - Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2012 to 31.3.2012) of 2011-12

	Original estimate 2011-12 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2011-12 (\$'000)	Actual expenditure for the year to 31.3.2012 (\$'000)
Personal Emoluments						
- Salaries	1,256,911	-	(46,008)	83,227	1,294,130	1,294,126
- Allowances	81,577	-	13,643	-	95,220	95,219
- Job-related allowances	6,416	-	(1,878)	-	4,538	4,537
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,043	-	(2,313)	-	2,730	2,730
- Civil Service Provident Fund contribution	5,163	-	287	-	5,450	5,450
Departmental Expenses						
- Light and power	532,675	-	42,905	6,440	582,020	582,001
- Hire of services and professional fees	80,437	(50)	4,255	3,460	88,102	88,101
- Fuel and lubricating oil	120	50	(9)	-	161	161
- Specialist supplies and equipment	83,723	-	(8,103)	-	75,620	75,599
- Maintenance materials	53,610	-	(2,615)	-	50,995	50,975
- Contract maintenance	542,280	-	7,490	-	549,770	549,742
- General departmental expenses	123,537	-	(7,654)	-	115,883	115,818
	----- 2,771,492 =====	----- 0 =====	----- 0 =====	----- 93,127 =====	----- 2,864,619 =====	----- 2,864,459 =====